

SWAY PARISH COUNCIL
Proposed final budget 2018/19

INCOME	Budget 17/18	Budget 18/19
Precept Payment	59,949.00	↑ 61,747.00
VAT Repayment	4,000.00	→ 4,000.00
Allotment Rental	2,080.00	↑ 2,180.00
Pavilion Hire	2,600.00	↑ 5,000.00
Senior FC Rent	1,483.00	↑ 1,527.00
Tennis Club Rent	1,743.00	↑ 1,795.00
Junior FC Rent	925.00	↑ 953.00
Cricket Club Rent	497.00	↑ 512.00
Red Diesel Reimbursement	400.00	↓ 320.00
Other	2,000.00	↓ 100.00
Total Income	75,677.00	↑ 78,134.00

increase 3% from £35.50 per household to £36.30

Increase as per lease = 3%

Increase as per lease = 3%

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Increase as per lease = 3%

EXPENDITURE	Budget 17/18	Budget 18/19
Caretaker Salary	5,728.00	↑ 6,347.00
JFP Consumables	1,200.00	↑ 1,236.00
JFP Maintenance	5,025.00	↑ 5,176.00
Utilities	4,675.00	↑ 5,951.00
Play Park	1,500.00	↑ 1,725.00
Grounds Maintenance	5,000.00	↑ 5,150.00
Pavilion 2	600.00	→ 600.00
Senior Football Maintenance	3,400.00	↑ 3,502.00
Cricket/Junior FC (JF Back Field)	2,000.00	→ 2,000.00
Tennis	500.00	→ 500.00
Tractor	850.00	→ 850.00
Memorial Field	250.00	↑ 275.00
Allotments	1,800.00	↑ 2,800.00
Audit	745.00	→ 745.00
HALC Subs	675.00	↑ 726.00
Partnership Fees	200.00	↓ 100.00
Gen Admin/Stationery/Projector	2,700.00	↓ 2,500.00
Parks & Open Spaces	500.00	→ 500.00
CANGO Partnership (S.137)	2,000.00	→ 2,000.00
Summer Playscheme (S.137)	2,000.00	→ 2,000.00
Grants (S.137)	30.00	↑ 2,000.00
Clerks Salary etc	13,139.52	↑ 13,940.00
Parish Council Insurance	3,300.00	↓ 2,560.00
Trees	1,500.00	↑ 1,950.00
Training	500.00	↑ 650.00
VAT	5,385.00	↓ 4,000.00
Stanford Rise	0.00	→ 0.00
Projects	2,500.00	→ 2,500.00
Other	3,090.00	→ 3,090.00
Total Expenditure	70,792.52	↑ 75,373.00

+8.5%

+3%

+3%

+15%

+15%

+3%

+3%

+3%

inc £1000 for new gate

+3%

+3%+3%

+30%

War memorial work

	Budget 2017/18	Budget 2018/19
Total Income	75,677.00	78,134.00
Total Expenditure	70,792.52	75,373.00
Balance Income Less Expenditure	4,884.48	2,761.00